CA-PMM

Project Name: PRSM

OCIO Project #: 2660-160

Department: Department of Transportation

Revision Date:

Status Report

Progress Report -- Team Member to Project Manager

Current Task Summary

Task or Deliverable	Scheduled Completion Date	Actual Completion Date	Issues?

Accomplished this week

The PRSM project is in the Adaptation Part A Phase of the project. Seven deliverables have identified to be completed during this phase: Application Installation Report, Data Initialization Plan, Configuration Plan ((High Level Work Package 1 (WP 1) Use Cases)), Configuration Plan (Detailed WP 1 Design), Training Role Descriptions and Course List, Training and Documentation Plan and Configuration Plan (Interface Architecture). The Implementation Vendor has submitted an Adaptation Phase schedule to Caltrans, which separates the Adaptation Phase into two work packages. OTech Development Oracle re-install was successfully completed, involving new server and database version (10.2.0.4). The Production Server equipment has been ordered, which will take about 150 days for procurement and installation. The Business Requirements Analysis is 90% completed with two customizations clarifications left to resolve. Workshops associated to WP 1 were completed and agreement obtained to WP 1 customizations. Developed presentation on the Implementation Methodology and Clarity Overview. Developed content of implementation team training sessions.

Planned/Scheduled Completion in Next Two Weeks

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The Project Team will: begin WP 1 Clarity configurations, provide high level WP 1 design, develop Deliverable Expectation Documents for Interface Control Documents, update the dev/test/training environments to support the virtual environment Business Objects, and conduct implementation team training sessions.

Status Summary	Yes/No	Explanation
Are there any planned tasks that won't be completed?	no	
Are there problems which affect your ability to accomplish assigned tasks?	no	
Do you plan to take time off that is not currently scheduled?	no	

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Status of Assigned Issues

Issue Number	Description	Due Date	Status
1	Technical Clarity Configuration Concern – The level of district involvement in developing business processes. The business processes have to be locked down so a baseline set of requirements and configurations can be developed		
2	Technical – Hardware/Network Issue – Last mile connectivity has to be established between Caltrans and the Gold Camp campus. Limited access to the application will have significant issues to the program. Also, we need the bandwidth analysis report to determine if the last mile connectivity will support the PRSM response expectations.		
3	Technical / External Data Concern – The interface requirements aren't static as anticipated. Final determination for the interface requirements need to locked down before they can be included in the implementation plan for firm planning.		
4	Training Concern – Training as described in the RFP does not lend itself to Just-In-Time training. A new training methodology needs to be reviewed to better meet the intent of PRSM training and JIT has to be defined.		
5	Project Management Concern – None at this time.		

Project

Current Status Report

Questions	Yes/No	Cause	Impact	Action Required
1. Were recent milestones completed on schedule?	Yes			
2. Were any key milestones or deliverables rescheduled?	No			

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3. Was work done that was not planned?	No			
4. Were there any changes to scope?	No			
5. Were tasks added that were not originally estimated?	No			
6. Were any tasks or milestones removed?	No			
7. Were any scheduled tasks not started?	No			
8. Are there any new major issues?	No			

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9. Are there any staffing problems?	Yes	Resource and Roles still need to be defined for supporting the Clarity roles for application support	Limits the ability to assign and resources to complete tasks defined on the implementation plan	SAIC has provided a recommended CA support activity plan. SAIC/Caltrans will need to define roles and responsibilities detailed on the support activity plan.

Look Ahead View

Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	No		
2. Do any key milestones or deliverables need to be rescheduled?	No		
3. Is there any unplanned work that needs to be done?	No		
4. Are there any expected or recommended changes to scope?	No		
5. Are there any tasks not originally estimated that will need to be added?	No		
6. Are there any tasks or milestones that should be removed from the plan?	No		
7. Are there any scheduled tasks whose start will likely be delayed?	No		
8. Are any major new issues foreseeable?	No		
9. Are any staffing problems anticipated?	No		

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Current Status and Accomplishments:
Describe deliverables completed and milestones met during **this reporting period.**

Project Milestones:
List key milestones and their dates from the project schedule.

Milestone	Target Date	Forecast Date	Status	Cause & Impact to Implementation Date	Date Completed

Variances
Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule	X			
Milestones	X			
Deliverables	X			
Resources	X			
OneTime Cost	X			

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Continuing Cost	X			

Sponsor to Steering Committee

Summary Milestones and Highlights

Project Milestones:

List key milestones and their dates from the project schedule. Explain in issues section if a milestone's status is behind.

Milestone	Target Date	Forecast Date	Status	If Delayed, Impact to Implementation Date	Date Completed
Payment Point Two A	11/3/09		On Target		

Variances

Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance"

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule	X			
Milestones	X			
Deliverables	X			
Resources	X			
One Time Cost	X			
Continuing Cost	X			

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Vital Signs Scorecard

Vital Sign	Variance	Value	Your Score	Score
1. Customer Buy-In	High Degree of Buy-In	0		
	Medium Degree of Buy-In	1	0	
	Low Degree of Buy-In	2		
2. Technology Viability	Strong Viability	0		
	Medium Viability	1	0	
	Weak Viability	2		
3. Status of the Critical Path (delay)	<5%	0		
	5% to 10%	1	0	
	>10%	2		
4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0		
	5% to 10%	1	0	
	>10%	2		
5. High-Probability, High-Impact Risks	0 to 3	0		
	4 to 6	1	0	
	>6	2		
6. Unresolved Issues (on time resolution)	On time	0		
	Late with no impact	1	0	
	Late impacting the critical path	2		
7. Sponsorship Commitment	Fully engaged	0		
	Partially engaged	1	0	
	Inadequate engagement	2		
8. Strategy Alignment	Strong alignment	0		
	Partial alignment	1	1	
	Weak or no alignment	2		
9. Value-to-Business	Strong	0		
	Medium	1	0	

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	Weak	2		
10. Vendor Viability (provide rationale for the rating in the field following the scorecard)	Strong	0		
	Medium	1	**1**	
	Weak	2		
11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0		
	80-90% on time	1	**0**	
	<80% on time	2		
12. Deliverable Hit Rate (rate of production as planned)	>90% on time	0		
	80-90% on time	1	**0**	
	<80% on time	2		
13. Actual vs. Planned Resources	>90% assigned and available	0		
	80-90% assigned and available	1	**0**	
	<80% assigned and available	2		
14. Overtime Utilization (% of effort that is overtime)	<15%	0		
	15-25%	1	**0**	
	>25%	2		
15. Team Effectiveness	Highly Effective	0		
	Moderately Effective	1	**0**	
	Ineffective	2		
		Total	**2**	

Green = 0 - 8
Yellow = 9 - 19

Red = 20+

Vendor Viability Rating Rationale